

A. Identification and Coding Information

1. Project Number	Agency Number	Update Code
973819	W-46.15	Change

2. Date: October 1, 2003

7. Pre PDF Pg.No.: 8. Req. Adeq. Pub. Fac.

Revised:

5. Agency: **WSSC**

3. Project Name: Clarksburg Elevated Water Storage Facility

4. Program: **Sanitation** 6. Planning Area: Clarksburg & Vicinity P.A. 13**B. Expenditure Schedule (000's)**

Cost Elements	(8) Total	(9) Thru FY '03	(10) Estimate FY '04	(11) Total 6 Years	(12) Year 1 FY '05	(13) Year 2 FY '06	(14) Year 3 FY '07	(15) Year 4 FY '08	(16) Year 5 FY '09	(17) Year 6 FY '10	(18) Beyond 6 Years
Planning, Design & Supervision	563	104	94	365	300	65					
Land											
Site Improvements & Utilities											
Construction	2,500			2,500	500	1,500	500				
Other	444		14	430	120	235	75				
Total	3,507	104	108	3,295	920	1,800	575				

C. Funding Schedule (000's)

SDC	3,507	104	108	3,295	920	1,800	575				
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D. Description & Justification**DESCRIPTION**

This project involves the community outreach, site selection, planning, design, and construction for a future one million gallon (MG) elevated storage facility in the HG760 water pressure zone.

Service Area Brink Pressure Zone HG760

Capacity 1 MG

JUSTIFICATION**Plans & Studies**

Montgomery County High Zone Supply Facility Plan, WSSC; M-NCPP&PC Round 6.2 growth forecasts, Western Clarksburg Facility Plan, Rogers Associates.

Specific Data

This project is needed in anticipation of rapid growth in the 760 pressure zone. Reevaluation of this project with Round 6.2 growth forecasts now indicate a storage deficit for this zone and a need to initiate this project. The developer for the properties within the Clarksburg Triangle have prepared a draft facility plan to determine the recommended location of the water storage facility. The draft facility plan has identified three recommended locations for the water storage facility. A final site selection will not be made until after the public meeting.

Cost Change

Costs have increased based on the inclusion of the construction costs developed in the Clarksburg Draft Facility Plan.

STATUS Facility Planning (WSSC Contract No. BE1442A95,).**OTHER**

The project scope has remained the same. Expenditures shown in Block B are a preliminary planning level estimate only. Land costs are included in WSSC Project W-200.00.

COORDINATION

Montgomery County Government and Maryland-National Capital Park & Planning Commission (anticipates receiving Mandatory Referral submissions from the WSSC as this project moves toward final completion of design).

NOTE This project supports 100% Growth.**E. Annual Operating Budget Impact (000's)**

FY of Impact

Program Costs	Staff	
	Other	
Facility Costs	Maintenance	
	Debt Service	9	08
Total Costs.....		9	08
Impact on Water or Sewer Rate.....		

F. Approval and Expenditure Data (000's)

Date First in Capital Program	FY 97
Date First Approved	FY 97
Initial Cost Estimate	138
Cost Estimate Last FY	632
Present Cost Estimate	3,507
Approved Request, Last FY	108
Total Expenditures & Encumbrances	104
Approval Request FY 05	920
Supplemental Approval Request Current FY (04)	

G. Status Information

Land Status:	Site not determined
% Project Completion:	P-90%
Est. Completion Date:	Developer Dependent

H. Map Map Reference Code: